

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Galileo Charter School (9565)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$990,833	\$1,105,526	\$1,224,356	\$951,988	-3.9%	-22.2%	47.41%
	Instruction, Related Technology	\$29,422	\$26,180	\$35,608	\$35,287	19.9%	-.9%	1.76%
	Improvement of Instruction	\$256	\$2,741	\$4,217	\$7,535	> 500%	78.7%	.38%
	Learning Disability	\$0	\$429	\$47	\$0	N/A	-100.0%	.0%
	Total	\$1,020,511	\$1,134,876	\$1,264,228	\$994,809	-2.5%	-21.3%	49.54%
<u>Student Instructional Support</u>	Office of The Principal	\$309,440	\$314,501	\$352,315	\$353,181	14.1%	.2%	17.59%
	Health Services	\$24,351	\$29,415	\$27,260	\$28,445	16.8%	4.3%	1.42%
	Guidance Services	\$450	\$1,500	\$4,400	\$3,975	> 500%	-9.7%	.20%
	Occupational Therapy, Related Services	\$1,594	\$2,138	\$1,669	\$1,088	-31.8%	-34.8%	.05%
	Speech Pathology and Audiology Services	\$15,779	\$16,526	\$12,327	\$0	-100.0%	-100.0%	.0%
	Physical Therapy Services	\$956	\$150	\$0	\$0	-100.0%	N/A	.0%
	Total	\$352,569	\$364,230	\$397,970	\$386,688	9.7%	-2.8%	19.26%
<u>Overhead and Operational</u>	Food Services Operations	\$191,876	\$185,587	\$171,386	\$168,929	-12.0%	-1.4%	8.41%
	Student Transportation	\$101,630	\$128,782	\$136,492	\$133,856	31.7%	-1.9%	6.67%
	Operation and Maintenance of Plant Services	\$92,003	\$119,697	\$105,710	\$119,234	29.6%	12.8%	5.94%
	Executive Administration	\$61,719	\$52,139	\$45,924	\$47,253	-23.4%	2.9%	2.35%
	Fiscal Services	\$36,850	\$34,710	\$40,871	\$41,927	13.8%	2.6%	2.09%
	Other Food Services	\$5,570	\$9,083	\$9,323	\$6,560	17.8%	-29.6%	.33%
	Board of Education	\$938	\$375	\$1,438	\$1,075	14.7%	-25.2%	.05%
	Personnel Services	\$1,564	\$1,189	\$1,633	\$395	-74.7%	-75.8%	.02%
	Other Fiscal Services	\$3,200	\$2,103	\$200	\$175	-94.5%	-12.6%	.01%
	Total	\$495,349	\$533,666	\$512,977	\$519,403	4.9%	1.3%	25.86%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$99,847	\$82,436	\$137,722	\$87,627	-12.2%	-36.4%	4.36%
	Debt Services	\$37,231	\$30,647	\$21,186	\$16,846	-54.8%	-20.5%	.84%
	Other Community Services	\$885	\$1,305	\$2,250	\$2,800	216.4%	24.4%	.14%
	Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$0	N/A	N/A	.0%
	Common School Fund	\$59,836	\$6,742	\$0	\$0	-100.0%	N/A	.0%
	Total	\$197,799	\$121,130	\$161,158	\$107,273	-45.8%	-33.4%	5.34%
	Grand Total	\$2,066,228	\$2,153,902	\$2,336,332	\$2,008,172	-2.8%	-14.0%	100.0%